

Agency: Sheriff

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: Public Safety</i>					
Personnel	\$17,603,873	\$17,827,881	\$17,905,692	\$19,164,393	\$19,066,364
Operating	\$3,449,410	\$3,333,419	\$3,414,902	\$3,983,666	\$3,884,340
Capital	\$165,850	\$0	\$133,825	\$20,000	\$0
Total Expenditures	<u>\$21,219,134</u>	<u>\$21,161,300</u>	<u>\$21,454,420</u>	<u>\$23,168,059</u>	<u>\$22,950,704</u>
<i>Revenues</i>					
Licenses & Permits	\$5,948	\$6,000	\$5,235	\$6,000	\$6,000
Intergovernmental	\$1,104,662	\$724,601	\$1,087,128	\$820,201	\$820,201
Charges For Service	\$500,286	\$445,731	\$466,141	\$435,201	\$435,201
Miscellaneous Income	\$13,677	\$13,855	\$22,582	\$32,500	\$32,500
Total Revenue	<u>\$1,624,573</u>	<u>\$1,190,187</u>	<u>\$1,581,086</u>	<u>\$1,293,902</u>	<u>\$1,293,902</u>
<i>Net Expenditures</i>	<i>\$19,594,561</i>	<i>\$19,971,113</i>	<i>\$19,873,333</i>	<i>\$21,874,157</i>	<i>\$21,656,802</i>
FTE's	403.590	394.590	394.590	405.590	397.590